

Fiscal Year 2021 Subcommittee Book

Judiciary

Governor's Operating Budget Request



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Column Definitions

19Actual (FY19 LFD Actual) - FY19 actual expenditures as adjusted by Legislative Finance Division.

20 CC (FY20 Conference Committee) - The FY20 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal note appropriations, special legislation or reappropriations. Appropriations in the language sections of the FY20 operating budget bills are included in the Conference Committee column.

20 Auth (FY20 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

20MgtPln (FY20 Management Plan) - Authorized level of expenditures at the beginning of FY20 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

21Adj Base (FY21 Adjusted Base) - FY20 Management Plan less one-time items, plus FY21 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

21Gov (FY21 Governor Request 12/15) - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.

GovSup 12/15 (GovSup 12/15) - FY20 supplemental appropriations included in the Governor's operating budget.

20 RPL (FY20 Revised Program Legis) - FY20 Revised Programs reviewed and approved by the LB&A Committee.

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Judiciary
Summary of Budget Changes
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
1	Alaska Court System / Appellate Courts	Additional Resources for the Court of Appeals	\$232.8 Gen Fund (UGF)	<p>The Court of Appeals is facing a significant backlog of criminal appeals. Following a review of the pending caseload by the Clerk of the Appellate Courts, the court implemented several operational and staffing changes aimed specifically at reducing the backlog and managing the increasing pace of newly-filed criminal appeals.</p> <p>The review determined that through a combination of hiring pro tem judges to decide a number of pending appeals and contracting with attorneys to help with particular appellate matters, the backlog of criminal cases could be reduced.</p>
2	Alaska Court System / Appellate Courts	Staff Attorney for the Court of Appeals	\$131.7 Gen Fund (UGF) 1 PFT Position	Additional steps to reduce the Court of Appeals backlog (see Item 1) also include retaining a permanent staff attorney to manage the increasing pace of newly-filed criminal appeals.
3	Alaska Court System / Appellate Courts	LFD Adjustment: Court System Request Restoring Funding to the FY20 Pre-veto Level	Net Zero Change	<p>The Governor vetoed \$334.7 UGF from the Court System's FY20 budget and the Court System requested that the funds be restored in FY21.</p> <p>Fiscal Analyst Comment: A request to restore funding in the FY21 budget was put forward to the Governor to include in the budget, but was omitted. Legislative Finance Division has included budget transactions netting to zero to highlight and provide record of the Court's request which will allow the legislature to make a conscious decision on whether to provide funding or not.</p>
4	Alaska Court System / Trial Courts	Targeted and Essential Operations for Court Business on Friday Afternoons	\$250.0 Gen Fund (UGF)	Although courts continue to be closed for regular business on Friday afternoons, the Court System is requesting limited funding to support targeted and essential operations on Friday afternoons. The amount requested in this increment is a fraction of the amount saved by closing courts on Friday afternoons (approximately \$2 million), but would reduce some of the pressure and inconvenience caused by the reduction in court hours and allow courts to better manage their workload.
5	Alaska Court System / Trial Courts	Facility Maintenance and Operating Expenses	\$220.5 Gen Fund (UGF)	The Court System occupies 40 facilities across the state and requires additional funding for increased expenses associated with higher costs of facility leases, the increased cost of utilities in many locations, and the increased costs for service contracts for janitorial, snowplowing, and facility maintenance.
6	Alaska Court System / Trial Courts	Additional Costs for Executive Branch Services	\$113.9 Gen Fund (UGF)	The Executive Branch manages the insurance needs for all State agencies and all three branches of State government. According to the Division of Risk Management, while other insurance costs have decreased, the State's projected cost for general liability claims has increased from \$3.6 million in FY19 to just over \$9.0 million in FY20. Risk Management operates like a risk pool which means as

Judiciary
Summary of Budget Changes
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
6	Alaska Court System / Trial Courts	Additional Costs for Executive Branch Services	\$113.9 Gen Fund (UGF)	(continued) agencies experience an increase in paid liability claims, the cost is spread across all agencies, as well as the Judicial and Legislative branches. The net increase for the Court System's share of this cost is \$75.8 thousand. In addition, the Executive Branch has informed Judiciary that it will begin charging a proportional share of the cost for the Court System's assigned Office of Management and Budget analyst, as well as for storage of archived records. For the Court System, this FY21 cost is estimated to be \$38.1 thousand.
7	Alaska Court System / Trial Courts	FY21 Fund Changes from PCE to UGF Associated with Ch. 4, FSSLA 19 (HB 49)	Net Zero Change \$1,198.5 Gen Fund (UGF) (\$1,198.5) PCE Endow (DGF)	During the 2019 session, the legislature elected to fund the first year (FY20) of new legislation primarily with Power Cost Equalization Endowment funds. To more closely align with the original UGF funding intent of all impacted legislation, the Governor's FY21 request includes fund changes to replace continued funding with UGF.
8	Therapeutic Courts / Therapeutic Courts	Continuation of Grant-Funded Therapeutic Court Operations in the Mat-Su Valley	\$290.0 GF/MH (UGF) 2 PFT Positions (1) PPT Position	This request can be broken into two parts: 1. \$110 thousand - continue funding a probation officer serving the Palmer Wellness Court (PWC). A three-year federal grant supporting this position is ending in FY20. The incumbent in the grant-funded position was appointed to an unbudgeted, non-permanent position. Rather than add a new position, the Court System is requesting to convert a part-time unfunded position to full-time. As of September 2019, this court is at 93% capacity and has achieved a 71% successful completion rate. The PWC claims it would be unable to operate without a probation officer and it is a critical position for assuring that defendants are accountable and for working with the other team members towards rehabilitation of the defendants. 2. \$180 thousand - the Mat-Su Health Foundation will be decreasing its grant funding for the Palmer Families Infants and Toddlers (PFIT) court in FY21. The PFIT Court works to achieve permanency within a 12-month period for infants and toddlers whose families are involved in a child-in-need-of-aid case, and to reunify young children with their families when appropriate. In the last two years, this court has served the needs of over 50 parents and children and as of September 2019, it is at 108% capacity. Funding is required to pay: - full cost of the PFIT Project Coordinator;

Judiciary
Summary of Budget Changes
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
8	Therapeutic Courts / Therapeutic Courts	Continuation of Grant-Funded Therapeutic Court Operations in the Mat-Su Valley	\$290.0 GF/MH (UGF) 2 PFT Positions (1) PPT Position	(continued) - partial costs for a Social Worker III (from the Children's Services program); and - partial costs for a Urinalysis Technician (the technician is shared with the Palmer Wellness Court).
9	Therapeutic Courts / Therapeutic Courts	Therapeutic Court Operations - Deputy Statewide Coordinator	\$130.0 Gen Fund (UGF) 1 PFT Position	A new Deputy Statewide Coordinator would assist in overseeing the 12 existing therapeutic courts throughout the state.

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2020 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Judiciary

Allocation	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Alaska Court System								
Appellate Courts	7,100.9	6,882.5	6,920.3	7,284.8	0.0	183.9 2.6 %	402.3 5.8 %	364.5 5.3 %
Trial Courts	84,074.9	87,072.8	87,509.5	88,093.9	0.0	4,019.0 4.8 %	1,021.1 1.2 %	584.4 0.7 %
Administration and Support	10,314.8	10,638.2	10,720.5	10,720.5	0.0	405.7 3.9 %	82.3 0.8 %	0.0
Appropriation Total	101,490.6	104,593.5	105,150.3	106,099.2	0.0	4,608.6 4.5 %	1,505.7 1.4 %	948.9 0.9 %
Therapeutic Courts								
Therapeutic Courts	5,316.1	5,731.0	5,737.9	6,172.9	0.0	856.8 16.1 %	441.9 7.7 %	435.0 7.6 %
Appropriation Total	5,316.1	5,731.0	5,737.9	6,172.9	0.0	856.8 16.1 %	441.9 7.7 %	435.0 7.6 %
Commission on Judicial Conduct								
Commission on Judicial Conduct	402.7	449.8	452.7	452.7	0.0	50.0 12.4 %	2.9 0.6 %	0.0
Appropriation Total	402.7	449.8	452.7	452.7	0.0	50.0 12.4 %	2.9 0.6 %	0.0
Judicial Council								
Judicial Council	1,310.8	1,337.6	1,346.7	1,346.7	0.0	35.9 2.7 %	9.1 0.7 %	0.0
Appropriation Total	1,310.8	1,337.6	1,346.7	1,346.7	0.0	35.9 2.7 %	9.1 0.7 %	0.0
Agency Total	108,520.2	112,111.9	112,687.6	114,071.5	0.0	5,551.3 5.1 %	1,959.6 1.7 %	1,383.9 1.2 %
Funding Summary								
Unrestricted General (UGF)	105,497.1	107,213.7	107,804.4	110,371.8	0.0	4,874.7 4.6 %	3,158.1 2.9 %	2,567.4 2.4 %
Designated General (DGF)	502.5	1,716.5	1,716.5	518.0	0.0	15.5 3.1 %	-1,198.5 -69.8 %	-1,198.5 -69.8 %
Other State Funds (Other)	2,082.5	2,206.1	2,191.1	2,206.1	0.0	123.6 5.9 %	0.0	15.0 0.7 %
Federal Receipts (Fed)	438.1	975.6	975.6	975.6	0.0	537.5 122.7 %	0.0	0.0

2020 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Judiciary

Allocation	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Alaska Court System								
Appellate Courts	7,100.9	6,882.5	6,920.3	7,284.8	0.0	183.9 2.6 %	402.3 5.8 %	364.5 5.3 %
Trial Courts	82,136.5	84,866.1	85,302.8	85,887.2	0.0	3,750.7 4.6 %	1,021.1 1.2 %	584.4 0.7 %
Administration and Support	10,249.5	10,503.6	10,585.9	10,585.9	0.0	336.4 3.3 %	82.3 0.8 %	0.0
Appropriation Total	99,486.9	102,252.2	102,809.0	103,757.9	0.0	4,271.0 4.3 %	1,505.7 1.5 %	948.9 0.9 %
Therapeutic Courts								
Therapeutic Courts	4,799.2	4,890.6	4,912.5	5,332.5	0.0	533.3 11.1 %	441.9 9.0 %	420.0 8.5 %
Appropriation Total	4,799.2	4,890.6	4,912.5	5,332.5	0.0	533.3 11.1 %	441.9 9.0 %	420.0 8.5 %
Commission on Judicial Conduct								
Commission on Judicial Conduct	402.7	449.8	452.7	452.7	0.0	50.0 12.4 %	2.9 0.6 %	0.0
Appropriation Total	402.7	449.8	452.7	452.7	0.0	50.0 12.4 %	2.9 0.6 %	0.0
Judicial Council								
Judicial Council	1,310.8	1,337.6	1,346.7	1,346.7	0.0	35.9 2.7 %	9.1 0.7 %	0.0
Appropriation Total	1,310.8	1,337.6	1,346.7	1,346.7	0.0	35.9 2.7 %	9.1 0.7 %	0.0
Agency Total	105,999.6	108,930.2	109,520.9	110,889.8	0.0	4,890.2 4.6 %	1,959.6 1.8 %	1,368.9 1.2 %
Funding Summary								
Unrestricted General (UGF)	105,497.1	107,213.7	107,804.4	110,371.8	0.0	4,874.7 4.6 %	3,158.1 2.9 %	2,567.4 2.4 %
Designated General (DGF)	502.5	1,716.5	1,716.5	518.0	0.0	15.5 3.1 %	-1,198.5 -69.8 %	-1,198.5 -69.8 %

2020 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Judiciary

Allocation	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Alaska Court System								
Appellate Courts	7,100.9	6,882.5	6,920.3	7,284.8	0.0	183.9 2.6 %	402.3 5.8 %	364.5 5.3 %
Trial Courts	82,136.5	83,667.6	84,104.3	85,887.2	0.0	3,750.7 4.6 %	2,219.6 2.7 %	1,782.9 2.1 %
Administration and Support	10,249.5	10,503.6	10,585.9	10,585.9	0.0	336.4 3.3 %	82.3 0.8 %	0.0
Appropriation Total	99,486.9	101,053.7	101,610.5	103,757.9	0.0	4,271.0 4.3 %	2,704.2 2.7 %	2,147.4 2.1 %
Therapeutic Courts								
Therapeutic Courts	4,296.7	4,372.6	4,394.5	4,814.5	0.0	517.8 12.1 %	441.9 10.1 %	420.0 9.6 %
Appropriation Total	4,296.7	4,372.6	4,394.5	4,814.5	0.0	517.8 12.1 %	441.9 10.1 %	420.0 9.6 %
Commission on Judicial Conduct								
Commission on Judicial Conduct	402.7	449.8	452.7	452.7	0.0	50.0 12.4 %	2.9 0.6 %	0.0
Appropriation Total	402.7	449.8	452.7	452.7	0.0	50.0 12.4 %	2.9 0.6 %	0.0
Judicial Council								
Judicial Council	1,310.8	1,337.6	1,346.7	1,346.7	0.0	35.9 2.7 %	9.1 0.7 %	0.0
Appropriation Total	1,310.8	1,337.6	1,346.7	1,346.7	0.0	35.9 2.7 %	9.1 0.7 %	0.0
Agency Total	105,497.1	107,213.7	107,804.4	110,371.8	0.0	4,874.7 4.6 %	3,158.1 2.9 %	2,567.4 2.4 %
Funding Summary								
Unrestricted General (UGF)	105,497.1	107,213.7	107,804.4	110,371.8	0.0	4,874.7 4.6 %	3,158.1 2.9 %	2,567.4 2.4 %

2020 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Judiciary

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	108,520.2	112,111.9	112,687.6	114,071.5	0.0	5,551.3 5.1 %	1,959.6 1.7 %	1,383.9 1.2 %
<u>Objects of Expenditure</u>								
1 Personal Services	83,003.3	84,724.7	85,295.4	86,175.0	0.0	3,171.7 3.8 %	1,450.3 1.7 %	879.6 1.0 %
2 Travel	2,234.9	1,541.6	1,541.6	1,544.8	0.0	-690.1 -30.9 %	3.2 0.2 %	3.2 0.2 %
3 Services	21,008.1	23,803.8	23,808.8	24,296.9	0.0	3,288.8 15.7 %	493.1 2.1 %	488.1 2.1 %
4 Commodities	2,040.8	1,988.4	1,988.4	2,001.4	0.0	-39.4 -1.9 %	13.0 0.7 %	13.0 0.7 %
5 Capital Outlay	233.1	53.4	53.4	53.4	0.0	-179.7 -77.1 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	372.8	841.0	841.0	841.0	0.0	468.2 125.6 %	0.0	0.0
1004 Gen Fund (UGF)	102,853.8	104,503.5	105,094.2	107,371.6	0.0	4,517.8 4.4 %	2,868.1 2.7 %	2,277.4 2.2 %
1007 I/A Rcpts (Other)	1,623.2	1,401.7	1,401.7	1,401.7	0.0	-221.5 -13.6 %	0.0	0.0
1037 GF/MH (UGF)	2,643.3	2,710.2	2,710.2	3,000.2	0.0	356.9 13.5 %	290.0 10.7 %	290.0 10.7 %
1092 MHTAAR (Other)	115.7	219.4	204.4	219.4	0.0	103.7 89.6 %	0.0	15.0 7.3 %
1108 Stat Desig (Other)	343.6	585.0	585.0	585.0	0.0	241.4 70.3 %	0.0	0.0
1133 CSSD Admin (Fed)	65.3	134.6	134.6	134.6	0.0	69.3 106.1 %	0.0	0.0
1169 PCE Endow (DGF)	0.0	1,198.5	1,198.5	0.0	0.0	0.0	-1,198.5 -100.0 %	-1,198.5 -100.0 %
1180 A/D T&P Fd (DGF)	502.5	518.0	518.0	518.0	0.0	15.5 3.1 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	724	729	729	733	0	9 1.2 %	4 0.5 %	4 0.5 %
Perm Part Time	37	38	38	37	0	0	-1 -2.6 %	-1 -2.6 %
Temporary	5	5	5	5	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	105,497.1	107,213.7	107,804.4	110,371.8	0.0	4,874.7 4.6 %	3,158.1 2.9 %	2,567.4 2.4 %
Designated General (DGF)	502.5	1,716.5	1,716.5	518.0	0.0	15.5 3.1 %	-1,198.5 -69.8 %	-1,198.5 -69.8 %
Other State Funds (Other)	2,082.5	2,206.1	2,191.1	2,206.1	0.0	123.6 5.9 %	0.0	15.0 0.7 %
Federal Receipts (Fed)	438.1	975.6	975.6	975.6	0.0	537.5 122.7 %	0.0	0.0

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2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Judiciary

**Appropriation: Alaska Court System
Allocation: Appellate Courts**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	7,100.9	6,882.5	6,920.3	7,284.8	0.0	183.9 2.6 %	402.3 5.8 %	364.5 5.3 %
<u>Objects of Expenditure</u>								
1 Personal Services	6,678.5	6,423.9	6,461.7	6,753.7	0.0	75.2 1.1 %	329.8 5.1 %	292.0 4.5 %
2 Travel	135.5	95.5	95.5	95.5	0.0	-40.0 -29.5 %	0.0	0.0
3 Services	224.7	253.7	253.7	324.7	0.0	100.0 44.5 %	71.0 28.0 %	71.0 28.0 %
4 Commodities	62.2	109.4	109.4	110.9	0.0	48.7 78.3 %	1.5 1.4 %	1.5 1.4 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	7,100.9	6,882.5	6,920.3	7,284.8	0.0	183.9 2.6 %	402.3 5.8 %	364.5 5.3 %
<u>Positions</u>								
Perm Full Time	56	55	55	56	0	0	1 1.8 %	1 1.8 %
Perm Part Time	1	1	1	1	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Judiciary

Appropriation: Alaska Court System
Allocation: Appellate Courts

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	7,217.2	6,742.2	95.5	253.7	116.6	9.2	0.0	0.0	55	1	0
1004 Gen Fund (UGF)		7,217.2	6,742.2	95.5	253.7	116.6	9.2	0.0	0.0	55	1	0
FY20 Conference Committee Total		7,217.2	6,742.2	95.5	253.7	116.6	9.2	0.0	0.0	55	1	0
* * * FY20 Authorized * * *												
HB 39/40 Eliminate FY20 3% COLA Increases to Align the Judiciary's Employees' Salaries with GGU Salary Increases	Veto	-110.8	-110.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-110.8	-110.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
HB 39/40 Eliminate Funding Equal to FY2018 State Funded Abortions	Veto	-334.7	0.0	0.0	0.0	0.0	0.0	0.0	-334.7	0	0	0
1004 Gen Fund (UGF)		-334.7	0.0	0.0	0.0	0.0	0.0	0.0	-334.7	0	0	0
HB 2001 Restore FY20 3% COLA Increases to Align the Judiciary's Employees' Salaries with GGU Salary Increases	Special	110.8	110.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		110.8	110.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
HB 2001 Reverse Funding Equal to FY2018 State Funded Abortions Elimination	Special	334.7	0.0	0.0	0.0	0.0	0.0	0.0	334.7	0	0	0
1004 Gen Fund (UGF)		334.7	0.0	0.0	0.0	0.0	0.0	0.0	334.7	0	0	0
HB 2001 Eliminate Funding Equal to FY2018 State Funded Abortions	Veto	-334.7	0.0	0.0	0.0	0.0	0.0	0.0	-334.7	0	0	0
1004 Gen Fund (UGF)		-334.7	0.0	0.0	0.0	0.0	0.0	0.0	-334.7	0	0	0
Align Authority for Miscellaneous Adjustment	LIT	0.0	-318.3	0.0	0.0	-7.2	-9.2	0.0	334.7	0	0	0
FY20 Authorized Total		6,882.5	6,423.9	95.5	253.7	109.4	0.0	0.0	0.0	55	1	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
FY20 Management Plan Total		6,882.5	6,423.9	95.5	253.7	109.4	0.0	0.0	0.0	55	1	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
Salary Increase to Maintain Parity with Union Pay for Non-Judicial Employees	SalAdj	37.8	37.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.8	37.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		6,920.3	6,461.7	95.5	253.7	109.4	0.0	0.0	0.0	55	1	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Additional Resources for the Court of Appeals	Inc	232.8	162.8	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		232.8	162.8	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
Staff Attorney for the Court of Appeals	Inc	131.7	129.2	0.0	1.0	1.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		131.7	129.2	0.0	1.0	1.5	0.0	0.0	0.0	1	0	0
LFD Adjustment: Court System Request Restoring Funding to the FY20 Pre-veto Level	Inc	334.7	0.0	0.0	0.0	0.0	0.0	0.0	334.7	0	0	0
1004 Gen Fund (UGF)		334.7	0.0	0.0	0.0	0.0	0.0	0.0	334.7	0	0	0
Remove Court System Request Restoring Funding to FY20 the Pre-veto Level to Match the Governor's Bill	Dec	-334.7	0.0	0.0	0.0	0.0	0.0	0.0	-334.7	0	0	0
1004 Gen Fund (UGF)		-334.7	0.0	0.0	0.0	0.0	0.0	0.0	-334.7	0	0	0
FY21 Governor Request 12/15 Total		7,284.8	6,753.7	95.5	324.7	110.9	0.0	0.0	0.0	56	1	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Judiciary

**Appropriation: Alaska Court System
Allocation: Trial Courts**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	84,074.9	87,072.8	87,509.5	88,093.9	0.0	4,019.0 4.8 %	1,021.1 1.2 %	584.4 0.7 %
<u>Objects of Expenditure</u>								
1 Personal Services	65,380.6	67,598.1	68,026.2	68,352.0	0.0	2,971.4 4.5 %	753.9 1.1 %	325.8 0.5 %
2 Travel	1,897.9	1,253.6	1,253.6	1,253.6	0.0	-644.3 -33.9 %	0.0	0.0
3 Services	15,754.7	17,296.4	17,305.0	17,563.6	0.0	1,808.9 11.5 %	267.2 1.5 %	258.6 1.5 %
4 Commodities	808.6	892.3	892.3	892.3	0.0	83.7 10.4 %	0.0	0.0
5 Capital Outlay	233.1	32.4	32.4	32.4	0.0	-200.7 -86.1 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	293.9	641.0	641.0	641.0	0.0	347.1 118.1 %	0.0	0.0
1004 Gen Fund (UGF)	81,909.5	83,440.6	83,877.3	85,660.2	0.0	3,750.7 4.6 %	2,219.6 2.7 %	1,782.9 2.1 %
1007 I/A Rcpts (Other)	1,572.9	1,380.7	1,380.7	1,380.7	0.0	-192.2 -12.2 %	0.0	0.0
1037 GF/MH (UGF)	227.0	227.0	227.0	227.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	71.6	185.0	185.0	185.0	0.0	113.4 158.4 %	0.0	0.0
1169 PCE Endow (DGF)	0.0	1,198.5	1,198.5	0.0	0.0	0.0	-1,198.5 -100.0 %	-1,198.5 -100.0 %
<u>Positions</u>								
Perm Full Time	571	580	580	580	0	9 1.6 %	0	0
Perm Part Time	29	29	29	29	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Judiciary

**Appropriation: Alaska Court System
Allocation: Trial Courts**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	85,874.3	66,486.6	1,185.6	17,287.4	882.3	32.4	0.0	0.0	571	29	0
1002 Fed Rcpts (Fed)		641.0										
1004 Gen Fund (UGF)		83,440.6										
1007 I/A Rcpts (Other)		1,380.7										
1037 GF/MH (UGF)		227.0										
1108 Stat Desig (Other)		185.0										
FY20 Conference Committee Total		85,874.3	66,486.6	1,185.6	17,287.4	882.3	32.4	0.0	0.0	571	29	0
* * * FY20 Authorized * * *												
HB 39/40 Eliminate FY20 3% COLA Increases to Align Trial Courts RSA'd Positions	Veto	-25.7	0.0	0.0	-25.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.7										
HB 39/40 Eliminate FY20 3% COLA Increases to Align the Judiciary's Employees' Salaries with GGU Salary Increases	Veto	-1,233.2	-1,233.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,233.2										
HB 2001 Restore FY20 3% COLA Increases to Align Trial Courts RSA'd Positions	Special	25.7	0.0	0.0	25.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.7										
HB 2001 Restore FY20 3% COLA Increases to Align the Judiciary's Employees' Salaries with GGU Salary Increases	Special	1,233.2	1,233.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,233.2										
Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019 (HB49) (Sec7 Ch3 FSSLA2019 P19 L26 (SB19))	FisNot20	1,136.5	1,040.5	77.0	9.0	10.0	0.0	0.0	0.0	9	0	0
1169 PCE Endow (DGF)		1,136.5										
Number Of Superior Court Judges Ch2 SLA2019 (SB41) (Sec7 Ch3 FSSLA2019 P20 L12 (SB19))	FisNot20	62.0	71.0	-9.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1169 PCE Endow (DGF)		62.0										
FY20 Authorized Total		87,072.8	67,598.1	1,253.6	17,296.4	892.3	32.4	0.0	0.0	580	29	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
FY20 Management Plan Total		87,072.8	67,598.1	1,253.6	17,296.4	892.3	32.4	0.0	0.0	580	29	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
Salary Increase to Maintain Parity with Union Pay for Non-Judicial Employees	SalAdj	436.7	428.1	0.0	8.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		436.7										
FY21 Adjusted Base Total		87,509.5	68,026.2	1,253.6	17,305.0	892.3	32.4	0.0	0.0	580	29	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Maintain Activities for Crimes; Sentencing; Drugs; Theft; Reports (HB49) and Number Of Superior Court Judges (SB41)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,198.5										
1169 PCE Endow (DGF)		-1,198.5										
Targeted and Essential Operations for Court Business on Friday Afternoons	Inc	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
Facility Maintenance and Operating Expenses	Inc	220.5	0.0	0.0	220.5	0.0	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Judiciary

**Appropriation: Alaska Court System
Allocation: Trial Courts**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * * (continued)												
Facility Maintenance and Operating Expenses (continued)												
1004 Gen Fund (UGF) 220.5												
Additional Costs for Executive Branch Services												
1004 Gen Fund (UGF) 113.9	Inc	113.9	75.8	0.0	38.1	0.0	0.0	0.0	0.0	0	0	0
FY21 Governor Request 12/15 Total		88,093.9	68,352.0	1,253.6	17,563.6	892.3	32.4	0.0	0.0	580	29	0

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2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Judiciary

**Appropriation: Alaska Court System
Allocation: Administration and Support**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	10,314.8	10,638.2	10,720.5	10,720.5	0.0	405.7 3.9 %	82.3 0.8 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	8,265.7	8,425.9	8,508.2	8,508.2	0.0	242.5 2.9 %	82.3 1.0 %	0.0
2 Travel	68.2	76.7	76.7	76.7	0.0	8.5 12.5 %	0.0	0.0
3 Services	912.2	1,165.4	1,165.4	1,165.4	0.0	253.2 27.8 %	0.0	0.0
4 Commodities	1,068.7	960.2	960.2	960.2	0.0	-108.5 -10.2 %	0.0	0.0
5 Capital Outlay	0.0	10.0	10.0	10.0	0.0	10.0 >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	10,249.5	10,503.6	10,585.9	10,585.9	0.0	336.4 3.3 %	82.3 0.8 %	0.0
1133 CSSD Admin (Fed)	65.3	134.6	134.6	134.6	0.0	69.3 106.1 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	78	75	75	75	0	-3 -3.8 %	0	0
Perm Part Time	2	3	3	3	0	1 50.0 %	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Judiciary

Appropriation: Alaska Court System
Allocation: Administration and Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	10,638.2	8,425.9	76.7	1,165.4	960.2	10.0	0.0	0.0	75	3	0
1004 Gen Fund (UGF)		10,503.6										
1133 CSSD Admin (Fed)		134.6										
FY20 Conference Committee Total		10,638.2	8,425.9	76.7	1,165.4	960.2	10.0	0.0	0.0	75	3	0
* * * FY20 Authorized * * *												
HB 39/40 Eliminate FY20 3% COLA Increases to Align the Judiciary's Employees' Salaries with the GGU Salary Increases	Veto	-240.5	-240.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-240.5										
HB 2001 Restore FY20 3% COLA Increases to Align the Judiciary's Employees' Salaries with the GGU Salary Increases	Special	240.5	240.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		240.5										
FY20 Authorized Total		10,638.2	8,425.9	76.7	1,165.4	960.2	10.0	0.0	0.0	75	3	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
FY20 Management Plan Total		10,638.2	8,425.9	76.7	1,165.4	960.2	10.0	0.0	0.0	75	3	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
Salary Increase to Maintain Parity with Union Pay for Non-Judicial Employees	SalAdj	82.3	82.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		82.3										
FY21 Adjusted Base Total		10,720.5	8,508.2	76.7	1,165.4	960.2	10.0	0.0	0.0	75	3	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		10,720.5	8,508.2	76.7	1,165.4	960.2	10.0	0.0	0.0	75	3	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Judiciary

**Appropriation: Therapeutic Courts
Allocation: Therapeutic Courts**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	5,316.1	5,731.0	5,737.9	6,172.9	0.0	856.8	16.1 %	441.9	7.7 %	435.0	7.6 %
<u>Objects of Expenditure</u>											
1 Personal Services	1,359.0	1,026.2	1,036.7	1,298.5	0.0	-60.5	-4.5 %	272.3	26.5 %	261.8	25.3 %
2 Travel	45.4	39.0	39.0	42.2	0.0	-3.2	-7.0 %	3.2	8.2 %	3.2	8.2 %
3 Services	3,833.8	4,651.9	4,648.3	4,806.8	0.0	973.0	25.4 %	154.9	3.3 %	158.5	3.4 %
4 Commodities	77.9	13.9	13.9	25.4	0.0	-52.5	-67.4 %	11.5	82.7 %	11.5	82.7 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	78.9	200.0	200.0	200.0	0.0	121.1	153.5 %	0.0		0.0	
1004 Gen Fund (UGF)	1,880.4	1,889.4	1,911.3	2,041.3	0.0	160.9	8.6 %	151.9	8.0 %	130.0	6.8 %
1007 I/A Rcpts (Other)	50.3	21.0	21.0	21.0	0.0	-29.3	-58.3 %	0.0		0.0	
1037 GF/MH (UGF)	2,416.3	2,483.2	2,483.2	2,773.2	0.0	356.9	14.8 %	290.0	11.7 %	290.0	11.7 %
1092 MHTAAR (Other)	115.7	219.4	204.4	219.4	0.0	103.7	89.6 %	0.0		15.0	7.3 %
1108 Stat Desig (Other)	272.0	400.0	400.0	400.0	0.0	128.0	47.1 %	0.0		0.0	
1180 A/D T&P Fd (DGF)	502.5	518.0	518.0	518.0	0.0	15.5	3.1 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	10	10	10	13	0	3	30.0 %	3	30.0 %	3	30.0 %
Perm Part Time	3	3	3	2	0	-1	-33.3 %	-1	-33.3 %	-1	-33.3 %
Temporary	0	0	0	0	0	0		0		0	

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Judiciary

**Appropriation: Therapeutic Courts
Allocation: Therapeutic Courts**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	5,855.0	1,140.7	44.0	4,655.4	14.9	0.0	0.0	0.0	11	3	0
1002 Fed Rcpts (Fed)		200.0										
1004 Gen Fund (UGF)		2,013.4										
1007 I/A Rcpts (Other)		21.0										
1037 GF/MH (UGF)		2,483.2										
1092 MHTAAR (Other)		219.4										
1108 Stat Desig (Other)		400.0										
1180 A/D T&P Fd (DGF)		518.0										
FY20 Conference Committee Total		5,855.0	1,140.7	44.0	4,655.4	14.9	0.0	0.0	0.0	11	3	0
* * * FY20 Authorized * * *												
HB 39/40 Eliminate FY20 3% COLA Increases to Align the Judiciary's Employees' Salaries with the GGU Salary Increases	Veto	-30.2	-30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-30.2										
HB 39/40 Eliminate FY20 3% COLA Increases to Align Trial Courts RSA'd Positions with Increased GGU COLA costs	Veto	-34.2	0.0	0.0	-34.2	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-34.2										
HB 39/40 Eliminate Funding Added by Legislature to Therapeutic Courts	Veto	-124.0	-114.5	-5.0	-3.5	-1.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-124.0										
HB 2001 Restore FY20 3% COLA Increases to Align the Judiciary's Employees' Salaries with the GGU Salary Increases	Special	30.2	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		30.2										
HB 2001 Restore FY20 3% COLA Increases to Align Trial Courts RSA'd Positions with Increased GGU COLA costs	Special	34.2	0.0	0.0	34.2	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		34.2										
HB 2001 Restore Funding Added by Legislature to Therapeutic Courts	Special	124.0	114.5	5.0	3.5	1.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		124.0										
HB 2001 Eliminate Funding Added by Legislature to Therapeutic Courts	Veto	-124.0	-114.5	-5.0	-3.5	-1.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-124.0										
FY20 Authorized Total		5,731.0	1,026.2	39.0	4,651.9	13.9	0.0	0.0	0.0	10	3	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
FY20 Management Plan Total		5,731.0	1,026.2	39.0	4,651.9	13.9	0.0	0.0	0.0	10	3	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
Reverse Mental Health Trust Recommendation	OTI	-219.4	0.0	0.0	-219.4	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-219.4										
MH Trust: Dis Justice - Juneau Mental Health Court (FY09-FY22)	IncT	126.1	0.0	0.0	126.1	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		126.1										
MH Trust: Centralized Competency Calendar Paralegal (FY20-FY23)	IncT	78.3	0.0	0.0	78.3	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		78.3										
Salary Increase to Maintain Parity with Union Pay for Non-Judicial Employees	SalAdj	21.9	10.5	0.0	11.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.9										

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Judiciary

**Appropriation: Therapeutic Courts
Allocation: Therapeutic Courts**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * (continued)												
FY21 Adjusted Base Total		5,737.9	1,036.7	39.0	4,648.3	13.9	0.0	0.0	0.0	10	3	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
MH Trust: Dis Justice - Training for Therapeutic Court Staff 1092 MHTAAR (Other) 15.0	IncOTI	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
Continuation of Grant-Funded Therapeutic Court Operations in the Mat-Su Valley 1037 GF/MH (UGF) 290.0	Inc	290.0	140.0	0.0	140.0	10.0	0.0	0.0	0.0	2	-1	0
Therapeutic Court Operations - Deputy Statewide Coordinator 1004 Gen Fund (UGF) 130.0	Inc	130.0	121.8	3.2	3.5	1.5	0.0	0.0	0.0	1	0	0
FY21 Governor Request 12/15 Total		6,172.9	1,298.5	42.2	4,806.8	25.4	0.0	0.0	0.0	13	2	0

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2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Judiciary

Appropriation: Commission on Judicial Conduct

Allocation: Commission on Judicial Conduct

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	402.7	449.8	452.7	452.7	0.0	50.0 12.4 %	2.9 0.6 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	317.2	335.8	338.7	338.7	0.0	21.5 6.8 %	2.9 0.9 %	0.0
2 Travel	17.9	14.5	14.5	14.5	0.0	-3.4 -19.0 %	0.0	0.0
3 Services	57.7	87.5	87.5	87.5	0.0	29.8 51.6 %	0.0	0.0
4 Commodities	9.9	7.0	7.0	7.0	0.0	-2.9 -29.3 %	0.0	0.0
5 Capital Outlay	0.0	5.0	5.0	5.0	0.0	5.0 >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	402.7	449.8	452.7	452.7	0.0	50.0 12.4 %	2.9 0.6 %	0.0
<u>Positions</u>								
Perm Full Time	2	2	2	2	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Judiciary

Appropriation: Commission on Judicial Conduct
Allocation: Commission on Judicial Conduct

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	449.8	335.8	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		449.8	335.8	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
FY20 Conference Committee Total		449.8	335.8	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
* * * FY20 Authorized * * *												
HB 39/40 Eliminate FY20 3% COLA Increases to Align the Judiciary's Employees' Salaries with the GGU Salary Increases	Veto	-8.3	-8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.3	-8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
HB 2001 Restore FY20 3% COLA Increases to Align the Judiciary's Employees' Salaries with the GGU Salary Increases	Special	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Authorized Total		449.8	335.8	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
FY20 Management Plan Total		449.8	335.8	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
Salary Increase to Maintain Parity with Union Pay for Non-Judicial Employees	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		452.7	338.7	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		452.7	338.7	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Judiciary

**Appropriation: Judicial Council
Allocation: Judicial Council**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	1,310.8	1,337.6	1,346.7	1,346.7	0.0	35.9 2.7 %	9.1 0.7 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,002.3	914.8	923.9	923.9	0.0	-78.4 -7.8 %	9.1 1.0 %	0.0
2 Travel	70.0	62.3	62.3	62.3	0.0	-7.7 -11.0 %	0.0	0.0
3 Services	225.0	348.9	348.9	348.9	0.0	123.9 55.1 %	0.0	0.0
4 Commodities	13.5	5.6	5.6	5.6	0.0	-7.9 -58.5 %	0.0	0.0
5 Capital Outlay	0.0	6.0	6.0	6.0	0.0	6.0 >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,310.8	1,337.6	1,346.7	1,346.7	0.0	35.9 2.7 %	9.1 0.7 %	0.0
<u>Positions</u>								
Perm Full Time	7	7	7	7	0	0	0	0
Perm Part Time	2	2	2	2	0	0	0	0
Temporary	5	5	5	5	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Judiciary

**Appropriation: Judicial Council
Allocation: Judicial Council**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY20 Conference Committee	ConfCom	*** FY20 Conference Committee *** 1,337.6	914.8	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
1004 Gen Fund (UGF)		1,337.6	914.8	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
FY20 Conference Committee Total		1,337.6	914.8	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
HB 39/40 Eliminate FY20 3% COLA Increases to Align the Judiciary's Employees' Salaries with the GGU Salary Increases	Veto	*** FY20 Authorized *** -26.8	-26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-26.8	-26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
HB 2001 Restore FY20 3% COLA Increases to Align the Judiciary's Employees' Salaries with the GGU Salary Increases	Special	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Authorized Total		1,337.6	914.8	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
FY20 Management Plan Total		*** Changes from FY20 Authorized to FY20 Management Plan *** 1,337.6	914.8	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
Salary Increase to Maintain Parity with Union Pay for Non-Judicial Employees	SalAdj	*** Changes from FY20 Management Plan to FY21 Adjusted Base *** 9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		1,346.7	923.9	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
FY21 Governor Request 12/15 Total		*** Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 *** 1,346.7	923.9	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5

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Transaction Type Definitions

19Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
19Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY20 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY21.
FisNot20	Fiscal Note appropriations for legislation effective in FY20.
FndChg	Net Zero Fund Source Change.
FNOTI	Identifies funding changes reflected on fiscal notes for out years
FsNotOth	Fiscal notes that are not included in section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY20 funding will not be available for the current budget cycle (FY21).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
Struct	Appropriation or allocation structure changes.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY20), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.
Wordage	Clarifying language inserted into the numbers section of an appropriations bill -- typically conditional or intent language.